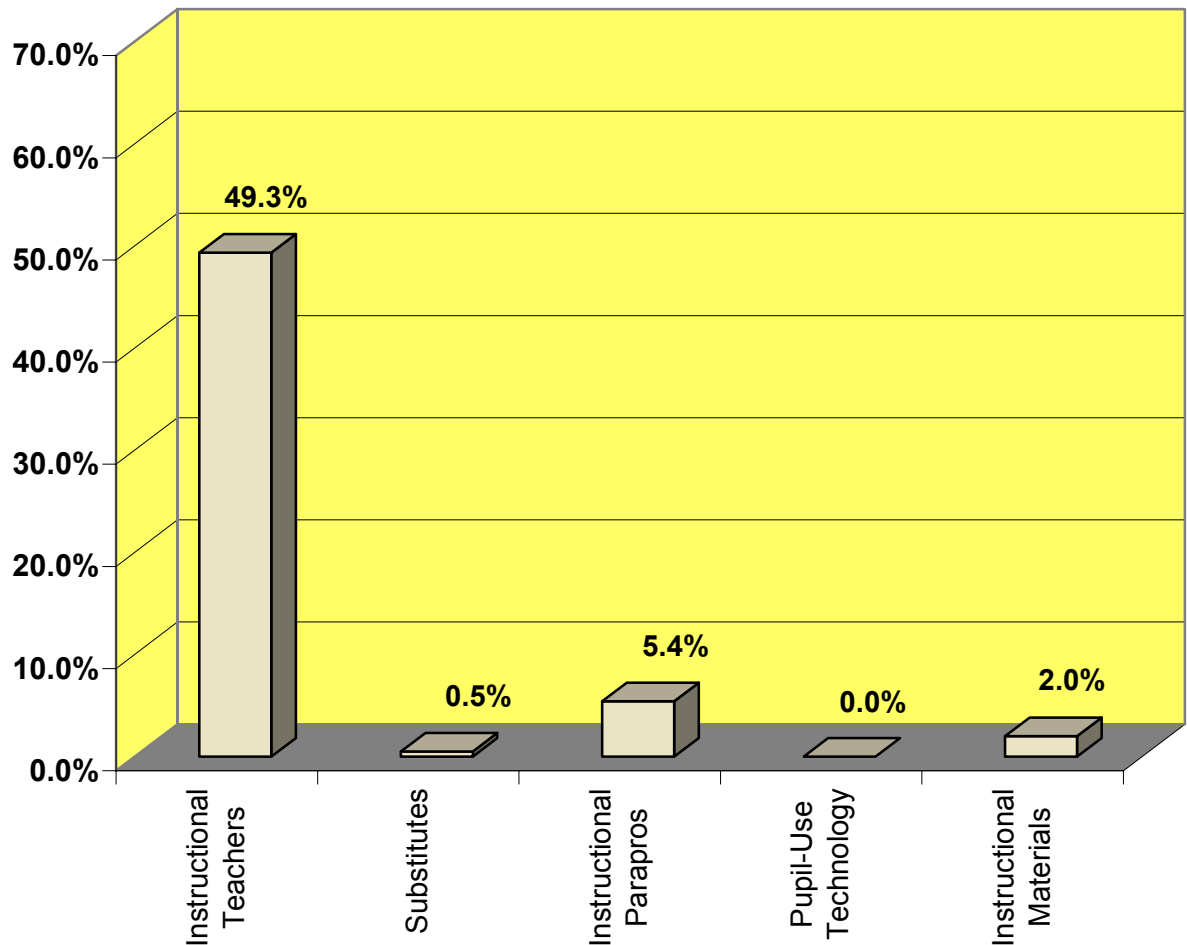


The Compass School

#3 Instruction Expenditures

%-To-Total

July 2003 - June 2004



District Enrollment (ADM): 74	Amount	\$ Per Pupil	%-To-Total Expenditures
Instructional Teachers	\$422,696	\$5,712	49.3%
Substitutes	\$4,330	\$59	0.5%
Instructional Paraprofessionals	\$46,383	\$627	5.4%
Pupil-Use Technology	\$100	\$1	0.0%
Instructional Materials & Trips	\$17,293	\$234	2.0%
Instruction Expenditures	\$490,802	\$6,632	57.3%
Total District Expenditures	\$856,608	\$11,576	100.0%